

FY 2015: Appropriated vs. Actual

Agency = Alcoholic Beverage Control

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
DABC Operations	\$27,925,800	\$29,644,400	\$29,728,300	\$35,595,600	\$37,774,800	\$37,961,900	\$40,557,500
Executive Director	\$1,781,200	\$1,763,000	\$1,590,700	\$1,882,700	\$2,105,600	\$2,181,800	\$1,944,700
Personnel Services	\$1,503,900	\$1,490,000	\$1,308,900	\$1,593,900	\$1,823,500	\$1,895,200	\$1,654,600
In-state Travel	\$12,700	\$9,700	\$8,100	\$8,600	\$9,800	\$7,200	\$8,600
Out-of-state Travel	\$5,800	\$5,200	\$500	\$2,200	\$2,100	\$2,300	\$2,200
Current Expense	\$247,500	\$246,600	\$257,100	\$266,200	\$257,500	\$264,900	\$267,500
DP Current Expense	\$11,300	\$11,500	\$16,100	\$11,800	\$12,700	\$12,200	\$11,800
Administration	\$1,088,200	\$5,408,200	\$853,600	\$831,800	\$8,376,400	\$1,057,000	\$857,800
Personnel Services	\$564,700	\$598,900	\$486,200	\$613,300	\$722,300	\$694,300	\$638,300
In-state Travel	\$1,700	\$4,400	\$3,900	\$400	\$400	\$2,700	\$400
Out-of-state Travel	\$500	\$0	\$355,200	\$0	\$400	\$0	\$0
Current Expense	\$519,200	\$4,800,100	\$8,300	\$217,600	\$7,643,200	\$348,100	\$218,600
DP Current Expense	\$2,100	\$4,800	\$0	\$500	\$10,100	\$11,900	\$500
Operations	\$1,507,800	\$2,284,200	\$2,002,800	\$1,802,100	\$1,117,400	\$1,972,100	\$2,053,400
Personnel Services	\$348,200	\$378,600	\$223,000	\$0	\$0	\$0	\$0
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$34,900	\$38,600	\$419,700	\$630,500	\$12,700	\$617,200	\$630,200
DP Current Expense	\$1,124,700	\$1,810,300	\$1,212,200	\$1,171,600	\$1,104,700	\$1,354,900	\$1,423,200
DP Capital Outlay	\$0	\$56,700	\$147,900	\$0	\$0	\$0	\$0
Stores and Agencies	\$21,886,400	\$19,217,500	\$23,492,300	\$26,753,000	\$22,196,600	\$29,387,800	\$31,024,000
Personnel Services	\$12,158,000	\$14,711,000	\$11,803,900	\$11,586,700	\$11,740,800	\$12,097,900	\$11,841,800
In-state Travel	\$34,200	\$21,900	\$14,900	\$15,900	\$21,000	\$24,700	\$15,900
DP Current Expense	\$376,900	\$37,300	\$364,300	\$359,700	\$389,000	\$412,000	\$376,600
DP Capital Outlay	\$0	\$35,800	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$76,000	\$0	\$9,800	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0

Cost of Goods Sold	\$0	\$0	\$0	\$3,628,900	\$3,967,500	\$5,010,200	\$3,907,900
Warehouse and Distribution	\$1,662,200	\$971,500	\$1,788,900	\$4,326,000	\$3,978,800	\$3,363,200	\$4,677,600
Personnel Services	\$1,320,100	\$1,242,400	\$1,302,600	\$1,462,600	\$1,476,400	\$1,490,600	\$1,508,500
In-state Travel	\$0	\$200	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$0	\$1,000	\$0	\$0	\$600	\$300	\$0
Current Expense	\$231,600	(\$335,400)	\$262,500	\$575,500	\$561,200	\$473,600	\$575,200
DP Current Expense	\$0	\$3,600	\$56,700	\$47,400	\$51,400	\$55,600	\$50,700
DP Capital Outlay	\$45,700	\$0	\$167,100	\$0	\$0	\$0	\$0
Capital Outlay	\$64,800	\$59,700	\$0	\$182,400	\$0	\$0	\$0
Cost of Goods Sold	\$0	\$0	\$0	\$2,058,100	\$1,889,200	\$1,343,100	\$2,543,200
Parents Empowered	\$1,043,400	\$1,473,300	\$1,390,400	\$1,731,900	\$1,883,900	\$2,061,100	\$2,080,800
Parents Empowered	\$1,043,400	\$1,473,300	\$1,390,400	\$1,731,900	\$1,883,900	\$2,061,100	\$2,080,800
Current Expense	\$1,043,400	\$1,473,300	\$1,390,400	\$1,731,900	\$1,883,900	\$2,061,100	\$2,080,800
Grand Total	\$28,969,200	\$31,117,700	\$31,118,700	\$37,327,500	\$39,658,700	\$40,023,000	\$42,638,300